

Mississippi State Board of Physical Therapy PO Box 55707

Stephanie Boyette

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	133,119	161,301	173,172		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	800	800	800		
Total Salaries, Wages & Fringe Benefits	133,919	162,101	173,972	11,871	7.32%
2. Travel					
a. Travel & Subsistence (In-State)	3,663	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	1,043	1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,706	7,000	7,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,350	1,400	1,400		
b. Communications, Transportation & Utilities	4,935	7,000	10,600	3,600	51.42%
c. Public Information					
d. Rents	25,454	29,500	39,500	10,000	33.89%
e. Repairs & Service					
f. Fees, Professional & Other Services	60,293	63,520	53,020	(10,500)	(16.53%)
g. Other Contractual Services	2,738	3,150	3,150		
h. Data Processing	7,045	8,430	8,430		
i. Other					
Total Contractual Services	101,815	113,000	116,100	3,100	2.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,634	6,250	7,650	1,400	22.40%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,654	3,750	4,350	600	16.00%
Total Commodities	8,288	10,000	12,000	2,000	20.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,500		(1,500)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	1,398	5,000	6,500	1,500	30.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,398	6,500	6,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	250,126	298,601	315,572	16,971	5.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	395,098	425,255	426,654	1,399	0.32%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	280,283	300,000	315,000	15,000	5.00%
Less: Estimated Cash Available Next Fiscal Period	(425,255)	(426,654)	(426,082)	(572)	(0.13%)
TOTAL FUNDS (equals Total Expenditures above)	250,126	298,601	315,572	16,971	5.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Cornerstone Consulting /

Phone Number: 601-540-4485

Submitted by: Shannon Singletary
 Name

Title: Board Chair

Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	133,919	100.00%		162,101	100.00%		173,972	100.00%	
11.									
12.									
13.									
Total Salaries	133,919		53.54%	162,101		54.28%	173,972		55.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	4,706	100.00%		7,000	100.00%		7,000	100.00%	
11.									
12.									
13.									
Total Travel	4,706		1.88%	7,000		2.34%	7,000		2.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	101,815	100.00%		113,000	100.00%		116,100	100.00%	
11.									
12.									
13.									
Total Contractual	101,815		40.70%	113,000		37.84%	116,100		36.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	8,288	100.00%		10,000	100.00%		12,000	100.00%	
11.									
12.									
13.									
Total Commodities	8,288		3.31%	10,000		3.34%	12,000		3.80%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,398	100.00%		6,500	100.00%		6,500	100.00%	
11.									
12.									
13.									
Total Equipment	1,398		0.55%	6,500		2.17%	6,500		2.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	250,126	100.00%		298,601	100.00%		315,572	100.00%	
11.									
12.									
13.									
TOTAL	250,126		100.00%	298,601		100.00%	315,572		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Physical Therapy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	395,098	425,255	426,654
Special Fund (3828)	Licensure Fees	280,283	300,000	315,000
Section B TOTAL		675,381	725,255	741,654

Section S + A + B TOTAL		675,381	725,255	741,654
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Physical Therapy

Name of Agency

OTHER SPECIAL FUNDS

The special funds to support this agency primarily come from the fees generated through licensure of physical therapists and physical therapist assistants. Funds are generated through a fee schedule that includes, but is not limited to, those for applications, initial license fees, renewal license fees, license certificate and ID card replacement fees, license verification, continuing education approval requests and public records document requests.

The licenses are issued every two years. In FY07 the Board began dividing the renewal period in order to generate fees annually.

TREASURY FUND/BANK

A clearing account was established for fees collected. A thousand dollar balance is maintained in the event non-sufficient fund checks are received. Amounts collected are immediately transferred to the Treasury Fund.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				133,919	133,919
Travel				4,706	4,706
Contractual Services				101,815	101,815
Commodities				8,288	8,288
Other Than Equipment					
Equipment				1,398	1,398
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				250,126	250,126
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				162,101	162,101
Travel				7,000	7,000
Contractual Services				113,000	113,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				298,601	298,601
No. of Positions (FTE)				3.00	3.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,871	11,871
Travel					
Contractual Services				3,100	3,100
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				16,971	16,971
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Board of Physical Therapy
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			173,972	173,972
Travel			7,000	7,000
Contractual Services			116,100	116,100
Commodities			12,000	12,000
Other Than Equipment				
Equipment			6,500	6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			315,572	315,572
No. of Positions (FTE)			3.00	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Board of Physical Therapy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				157,786	157,786
2. INVESTIGATIVE AND REGULATORY				157,786	157,786
SUMMARY OF ALL PROGRAMS				315,572	315,572

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy _____

Program No. 1 of 2 Programs

AGENCY

LICENSING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				66,960	66,960
Travel				2,353	2,353
Contractual Services				50,907	50,907
Commodities				4,144	4,144
Other Than Equipment					
Equipment				699	699
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				125,063	125,063
No. of Positions (FTE)				1.50	1.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				81,051	81,051
Travel				3,500	3,500
Contractual Services				56,500	56,500
Commodities				5,000	5,000
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				149,301	149,301
No. of Positions (FTE)				1.50	1.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,935	5,935
Travel					
Contractual Services				1,550	1,550
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,485	8,485
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy _____

Program No. 1 of 2 Programs

AGENCY

LICENSING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			86,986	86,986
Travel			3,500	3,500
Contractual Services			58,050	58,050
Commodities			6,000	6,000
Other Than Equipment				
Equipment			3,250	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			157,786	157,786
No. of Positions (FTE)			1.50	1.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				66,959	66,959
Travel				2,353	2,353
Contractual Services				50,908	50,908
Commodities				4,144	4,144
Other Than Equipment					
Equipment				699	699
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				125,063	125,063
No. of Positions (FTE)				1.50	1.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				81,050	81,050
Travel				3,500	3,500
Contractual Services				56,500	56,500
Commodities				5,000	5,000
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				149,300	149,300
No. of Positions (FTE)				1.50	1.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,936	5,936
Travel					
Contractual Services				1,550	1,550
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,486	8,486
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Board of Physical Therapy
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			86,986	86,986
Travel			3,500	3,500
Contractual Services			58,050	58,050
Commodities			6,000	6,000
Other Than Equipment				
Equipment			3,250	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			157,786	157,786
No. of Positions (FTE)			1.50	1.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Realignment Of Positions-salar	Relocation Of Office	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	81,051			5,935		5,935	86,986	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,051			5,935		5,935	86,986	
TRAVEL	3,500						3,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500						3,500	
CONTRACTUAL	56,500		(6,000)		7,550	1,550	58,050	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,500		(6,000)		7,550	1,550	58,050	
COMMODITIES	5,000				1,000	1,000	6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				1,000	1,000	6,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250						3,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250						3,250	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	149,301		(6,000)	5,935	8,550	8,485	157,786	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	149,301		(6,000)	5,935	8,550	8,485	157,786	
TOTAL	149,301		(6,000)	5,935	8,550	8,485	157,786	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50						1.50	
TOTAL FTE	1.50						1.50	

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Realignment Of Positions	Relocation Of Offices	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	81,050			5,936		5,936	86,986	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	81,050			5,936		5,936	86,986	
TRAVEL	3,500						3,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500						3,500	
CONTRACTUAL	56,500		(6,000)		7,550	1,550	58,050	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,500		(6,000)		7,550	1,550	58,050	
COMMODITIES	5,000				1,000	1,000	6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				1,000	1,000	6,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250						3,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250						3,250	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	149,300		(6,000)	5,936	8,550	8,486	157,786	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	149,300		(6,000)	5,936	8,550	8,486	157,786	
TOTAL	149,300		(6,000)	5,936	8,550	8,486	157,786	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50						1.50	
TOTAL FTE	1.50						1.50	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Through the licensing program, the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

II. Program Objective:

The objective of the program is to regulate the practice of physical therapy within the State of Mississippi.

Program Activities

Current program activities include:

- * Verifying the eligibility of individuals to take board examinations and to practice physical therapy
- * All new applicants for licensure must take the Mississippi Jurisprudence Exam
- * Issuing and renewing licenses
- * Setting policies and procedures for promoting safe, quality physical therapy services
- * Establishing reasonable fees for services including but not limited to licensure and licensure renewal
- * Maintaining a current list of licensed physical therapy practitioners including last known place of business or employment, place of residence, date and number of license
- * Clarifying for practitioners and the public the practice of physical therapy as mandated by the law
- * Establishing a program to require criminal history record checks for all applicants for licensure
- * Establishing and enforcing continuing competency requirements for re-licensure

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Licensing system complete. Fees decrease due to maintenance only contract now.

(D) REALIGNMENT OF POSITIONS-S:

Requesting realignment of all 3 positions based on SPB 2012 recommendations.

(E) RELOCATION OF OFFICE:

Board is in need of increased space for file storage and board meetings and hearings and in need of relocation offices. Increased contractual requested for increased building rent, utilities cost and actual moving expenditures. Increased commodity expense due to printing of new letterhead, etc. and miscellaneous moving supplies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

Through the investigative program, the Board is responsible for seeking information about all complaints - alleged or suspected violations by licensees regulated through the Mississippi Practice Act or persons practicing physical therapy or identifying themselves to be physical therapists or physical therapist assistants. The Board is responsible for enforcing the practice of physical therapy rules and regulations through disciplinary actions when licensees or others are not in compliance with the statutory requirements.

II. Program Objective:

The purpose of this program is to protect the safety of persons receiving physical therapy services, to assure patients/clients that practitioners are qualified for service provisions and to uphold the standards of physical therapy practice and the professional conduct of practitioners in the State of Mississippi.

Program Activities

Current program activities include

- * Investigating all complaints
- * Determining what action(s) to take after completing an investigation
- * Holding hearings regarding alleged violations
- * Refusing to issue, renewing license, censuring or reprimanding any license, restricting or limiting a license, suspending, denying or revoking license as required by law and Board policies and regulations
- * Establishing a criminal history records check on licensees whose licensure is subject to investigation

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Licensing system complete. Fees decrease due to maintenance only contract now.

(D) REALIGNMENT OF POSITIONS:

Requesting realignment of all 3 positions based on SPB 2012 recommendations.

(E) RELOCATION OF OFFICES:

Board is in need of increased space for file storage and board meetings and hearings and in need of relocation offices. Increased contractual requested for increased building rent, utilities cost and actual moving expenditures. Increased commodity expense due to printing of new letterhead, etc. and miscellaneous moving supplies.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Physical Therapy
 AGENCY NAME

1 - LICENSING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 License PT and PTA.	2,591.00	2,650.00	2,700.00

The numbers represent licensed Physical Therapist and Physical Therapist Assistants.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to issue each licence.	47.24	56.34	58.44

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Issue Licenses within 2 days	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Physical Therapy
 AGENCY NAME

2 - INVESTIGATIVE AND REGULATORY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The Board responds to all complaints concerning the physical therapy licensees and the practice of physical therapy. Several of the complaints resulted in Board hearings.	16.00	20.00	24.00

The Board is establishing regulation changes for additional inspections related to resent changes to statute.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The cost associated with handling complaints will continue to decrease as the Board has more complaints and can spread the cost of the contract attorney, Board hearings, etc. and assess or levy the cost related to providing administrative due process for all complaints.	7,816.00	7,465.00	6,574.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Complaints will be reviewed and assigned. The number of days for the staff response is reflected.	7.00	7.00	7.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Physical Therapy _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,301		149,301	
TOTAL	149,301		149,301	
Narrative Explanation:				
Program Name: (2) INVESTIGATIVE AND REGULATORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,300		149,300	
TOTAL	149,300		149,300	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	298,601		298,601	
TOTAL	298,601		298,601	

MISSISSIPPI STATE BOARD OF PHYSICAL THERAPY MEMBERS

Mississippi State Board of Physical Therapy
Agency

A. Explain Rate and manner in which board members are reimbursed:

This Board was created in April 2002 to license and regulate physical therapists and physical therapy assistants practicing in Mississippi. The State mileage rates and per diem will be paid for each Board meeting.

B. Estimated number of meetings FY2013

We anticipate having at least 4 meetings in FY2013.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Quoinetta W Franklin, PT</u>	<u>Jackson, MS</u>	<u>Governor Musgrove</u>	<u>12/23/2005</u>	<u>3 years</u>
2.	<u>Rahul Vohra, MD</u>	<u>Flowood, MS</u>	<u>Governor Barbour</u>	<u>03/2007</u>	<u>1 year</u>
3.	<u>Shannon Singletary, PT-chair</u>	<u>Oxford, MS</u>	<u>Governor Barbour</u>	<u>7/1/2011</u>	<u>4 years</u>
4.	<u>Phil Rasberry, PT</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>01/28/09</u>	<u>1 year</u>
5.	<u>SuAnn Poole, PTA</u>	<u>Brookhaven, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>2 years</u>
6.	<u>Kathy Henry</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>7/1/2010</u>	<u>4 years</u>
7.	<u>Cynthia Scott, PT</u>	<u>Ridgeland, MS</u>	<u>Governor Bryant</u>	<u>7/1/2012</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-23-31 et seq of Mississippi Code of 1972, annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration	1,350	1,400	1,400
TOTAL (A)	1,350	1,400	1,400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	4,935	7,000	7,000
61190 Transportation of Goods			
61210 Utilities			3,600
TOTAL (B)	4,935	7,000	10,600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	22,760	26,000	36,000
61430 Land			
61440 Office Equipment	2,694	3,500	3,500
61460 Other Equipment			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	25,454	29,500	39,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	351	450	450
61616 MMRS Fees	913	1,000	1,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	13,877	16,000	16,000
61650 State Personnel Board	411	420	420
6165X Personnel Services Contracts (61651-61653)	37,173	37,100	25,100
61670 Laboratory & Testing Fees	7,568	8,550	8,550
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			1,500
61660 Court Costs			
TOTAL (F)	60,293	63,520	53,020

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	356	400	400
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,382	2,750	2,750
61721 Subscriptions			
TOTAL (G)	2,738	3,150	3,150
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services	133	180	180
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	3,983	4,500	4,500
61921 Software Acquisition and Installation	398	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	976	1,050	1,050
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	35	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,009	1,050	1,050
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	511	600	600
61961 System - Repair/Installation			
TOTAL (H)	7,045	8,430	8,430
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel			
61800 Procurement Card			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	101,815	113,000	116,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	101,815	113,000	116,100
TOTAL FUNDS	101,815	113,000	116,100

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Physical Therapy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,500	3,750	5,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	956	1,100	1,200
62140 Paper Supplies	144	200	250
62150 Paper Supplies			
62160 Office Equipment (not capital outlay)	1,034	1,200	1,200
Total (B)	5,634	6,250	7,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Janitorial Supplies			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			100
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	75	150	150
62590 Other Supplies & Materials	347	450	450
62595 Other Equipment (less than \$500)	98	100	100
62800 Procurement Card Expenses	2,099	3,000	3,500
62993 Reimbursed Travel - Commodities	35	50	50
Total (E)	2,654	3,750	4,350

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Physical Therapy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,288	10,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,288	10,000	12,000
TOTAL FUNDS	8,288	10,000	12,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Physical Therapy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Physical Therapy

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture - Files			1	1,500			
Office Machines (Replacement)							
TOTAL (C)				1,500			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment	2	1,398	3	4,000			
Printers			2	1,000			
Emerging Needs/Server					1	6,500	6,500
TOTAL (D)		1,398		5,000			6,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,398		6,500			6,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,398		6,500			6,500
TOTAL FUNDS		1,398		6,500			6,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Physical Therapy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Physical Therapy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Board of Physical Therapy
Name of Agency

Overview

The Mississippi State Board of Physical Therapy was created as a special fund agency to license and regulate individuals who offer physical therapy services to the public. To fulfill its mission, the Board sets rules and procedures to enforce the provisions of the law regulating the practice of physical therapy, promulgates these regulations and imposes disciplinary sanctions, be they civil or criminal, against persons who do not meet or adhere to the procedures, qualifications, and standards set out in its regulations.

The Mississippi Board of Physical Therapy is requesting only an additional \$16,971 over the amount appropriated in FY13. This slight increase can easily be absorbed from fees generated by the Board.

Salaries

The FY2012 salary numbers do not accurately reflect the actual salary needs. One employee was on leave without pay for nearly 5 months. This position is now filled and funding will be needed for 12 months this year. There are only three staff members of the Board who must perform all licensing and investigative functions of the agency. The agency has continued to increase its regulatory functions and has added additional responsibilities to this staff. These increased functions include conducting criminal background checks on licensees which is performed by a live-scan fingerprinting system; conducting random audit inspections on licensees, and adding additional licensing requirements. Due to the regulations of the State Personnel Board, staff increases have not been allowed for the past several years. We are requesting these increases for our employees who have continued to assume new tasks, have remained loyal to the Board and who have not been compensated accordingly. The amount requested reflects last year's SPB recommended realignment amounts for the two staff positions and a realignment amount for the Executive Director at a comparable rate to ensure that the Director salary remains above the staff positions.

Travel

The Board is not requesting an increase in travel above the appropriated levels for FY13.

Contractual

The Board is requesting a slight increase in Contractual above the FY 13 appropriated level. The Board is exploring the option of moving its office and will need more contractual authority to cover the cost of increased rent, utilities as well as moving expenses.

Commodities

The Board is requesting a slight increase in Commodities for FY14. The Board will need increased funds to cover printing costs of Board letterhead, etc. and miscellaneous items.

Equipment

Although the Board anticipates having to replace equipment per DFA (MAGIC) recommendations, no additional funds are being sought for equipment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi State Board of Physical Therapy

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Miller, Natalie	Madison, Wisconsin	Clear Investigative Training-investigator tra	1,043	3828
Total Out of State Travel Cost			\$1,043	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Physical Therapy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS / Production Charges <i>Comp. Rate: fee</i>		351	450	450	3828
TOTAL 61615 SAAS Fees - DFA		351	450	450	
61616 MMRS Fees MMRS / Production Charges <i>Comp. Rate: Fees</i>		913	1,000	1,000	3828
TOTAL 61616 MMRS Fees		913	1,000	1,000	
61617 SPAHRS Fees - DFA SPAHRS <i>Comp. Rate:</i>					3828
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees MERLIN <i>Comp. Rate:</i>					3828
TOTAL 61618 MERLIN Fees					
61620 Department of Audit XXX NEW <i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624) XXX NEW <i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) Legal Services - AG's Office / Legal Services <i>Comp. Rate: Fee</i>		13,877	16,000	16,000	3828
TOTAL 6163X Legal (61630-61636)		13,877	16,000	16,000	
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 137 per PIN</i>		411	420	420	3828
TOTAL 61650 State Personnel Board		411	420	420	
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 1100 a month +2000 year e</i>		17,400	17,400	17,400	3828
Prosonitech / licensing system <i>Comp. Rate: varies</i>		18,396	18,000	6,000	3828

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Physical Therapy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Gloria Green / contractual travel-legal <i>Comp. Rate: varies</i>		1,377	1,700	1,700	3828
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>37,173</u>	<u>37,100</u>	<u>25,100</u>	
61670 Laboratory & Testing Fees					
Automation Design and Solutions / fingerprint transmission <i>Comp. Rate: fee</i>		432	750	750	3828
State Treasure Fund 371H / Lab fees <i>Comp. Rate: fee</i>		7,136	7,800	7,800	3828
TOTAL 61670 Laboratory & Testing Fees		<u>7,568</u>	<u>8,550</u>	<u>8,550</u>	
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>					3828
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Moving Expenses / relocation of office furnitruue <i>Comp. Rate: fee</i>				1,500	3828
TOTAL 61690 Other Fees & Services				<u>1,500</u>	
61660 Court Costs					
61660 Verbatim Reporting / Court Reporter <i>Comp. Rate: Fee</i>					3828
Youngblood, Shelia / " <i>Comp. Rate: Fee</i>					
Heiden Brooks and Garland / Recording and Notarty <i>Comp. Rate: Fee</i>					3828
TOTAL 61660 Court Costs					
GRAND TOTAL (61600-61699)		60,293	63,520	53,020	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Physical Therapy _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State Board of Physical Therapy _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Physical Therapy _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSING	REALIGNMENT OF POSITIONS-SALAR		
		Salaries	5,935
		Total	5,935
		Other Special Funds	5,935
Program # 1 : LICENSING	RELOCATION OF OFFICE		
		Contractual	7,550
		Commodities	1,000
		Total	8,550
		Other Special Funds	8,550
Program # 2 : INVESTIGATIVE AND REGULATORY	REALIGNMENT OF POSITIONS		
		Salaries	5,936
		Total	5,936
		Other Special Funds	5,936
Program # 2 : INVESTIGATIVE AND REGULATORY	RELOCATION OF OFFICES		
		Contractual	7,550
		Commodities	1,000
		Total	8,550
		Other Special Funds	8,550

CAPITAL LEASES

Mississippi State Board of Physical Therapy

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Board of Physical Therapy _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					